

COUNTY MUSEUM

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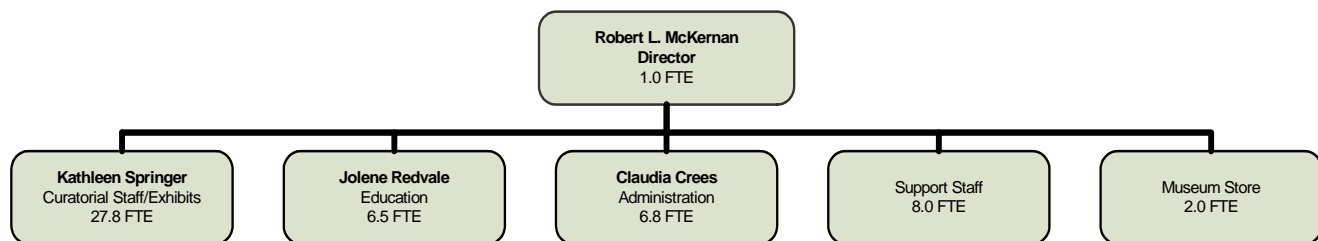
MISSION STATEMENT

The mission of the San Bernardino County Museum is to maintain and develop unique cultural and natural science collections related to the region and the greater Southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.

STRATEGIC GOALS

1. Enhance public awareness of museum services/programs and increase accessibility to museum collections/programs.
2. Expansion/refurbishment of the Museum's main facility in Redlands.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09				
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
<u>General Fund</u>					
County Museum	3,644,827	1,520,579	2,124,248		50.1
Total General Fund	3,644,827	1,520,579	2,124,248	-	50.1
<u>Enterprise Fund</u>					
Museum Store	93,546	100,000		6,454	2.0
Total Enterprise Fund	93,546	100,000	-	6,454	2.0
Total - All Funds	3,738,373	1,620,579	2,124,248	6,454	52.1

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



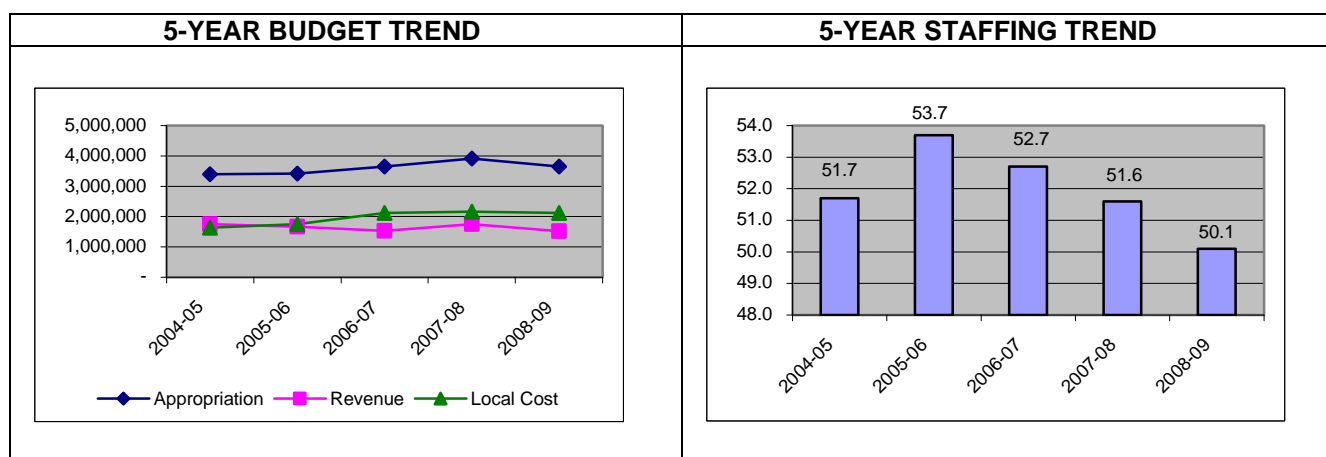
DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (Rains House), Daggett Stone Hotel, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections that represent the Southwest region, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County. Museum programs promote learning, awareness and enrichment through community outreach, partnerships with educational institutions, and research that enhances both the museum collections and educational services. Approximately 2 million permanent and loaned collections are preserved for the benefit of the public, educational, and the scientific community. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. All divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term scientific field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites.

Over the past four years, the San Bernardino County Museum has received funding from the Institute of Museum and Library Services (IMLS). With these funds, SBCM has designed and implemented a multi-functional Web Module and media archive for the Inland Southern California. The museum web module provides electronic access to the museum's cultural and natural heritage collections and programs, which better informs the general public, educators, students, and business of San Bernardino County and the region as to their rich regional heritage.

BUDGET HISTORY



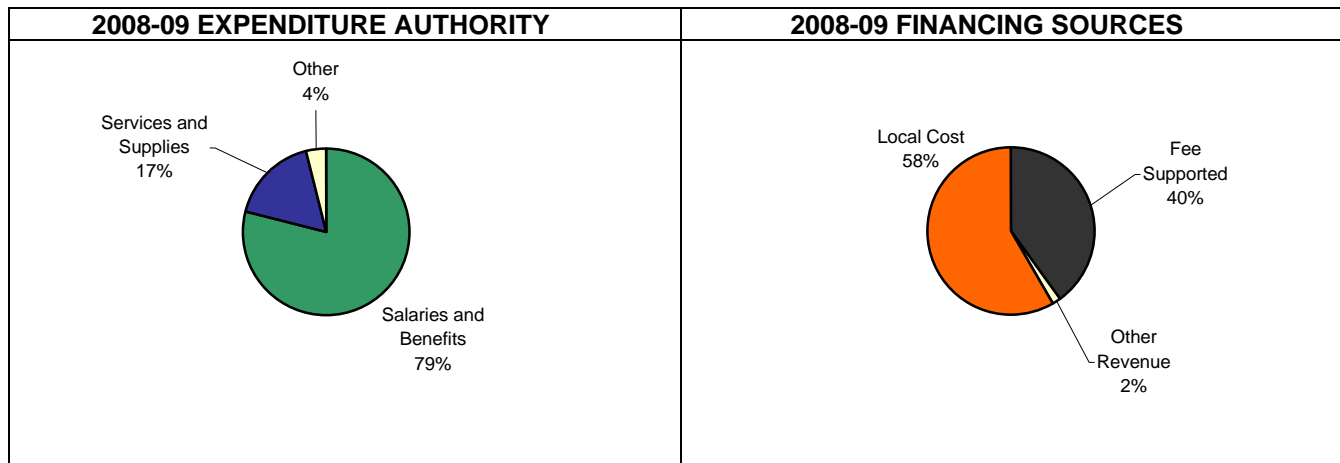
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	3,392,935	3,419,727	3,653,038	3,911,145	3,588,600
Departmental Revenue	1,756,254	1,670,226	1,533,206	1,753,400	1,431,752
Local Cost	1,636,681	1,749,501	2,119,832	2,157,745	2,156,848
Budgeted Staffing				51.6	

The 2007-08 estimated appropriation and departmental revenue are both less than budget due to fewer research projects during the year than originally anticipated.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: County Museum
 FUND: General

BUDGET UNIT: AAA CCM
 FUNCTION: Recreational and Cultural Services
 ACTIVITY: Culture

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	2,517,937	2,692,743	2,735,789	2,727,000	3,051,930	2,871,727	(180,203)
Services and Supplies	684,950	672,107	695,253	820,000	686,315	564,681	(121,634)
Central Computer	40,564	32,657	34,320	39,100	39,911	39,000	(911)
Travel	-	-	-	-	-	30,000	30,000
Land and Improvements	19,195	-	-	-	-	-	-
Equipment	5,386	2,146	72,769	-	-	-	-
L/P Struct/Equip/Vehicles	9,630	9,630	7,222	-	-	-	-
Transfers	9,446	10,444	107,685	131,000	132,989	139,419	6,430
Total Exp Authority	3,287,108	3,419,727	3,653,038	3,717,100	3,911,145	3,644,827	(266,318)
Reimbursements	(25,423)	-	-	(128,500)	-	-	-
Total Appropriation	3,261,685	3,419,727	3,653,038	3,588,600	3,911,145	3,644,827	(266,318)
Operating Transfers Out	131,250	-	-	-	-	-	-
Total Requirements	3,392,935	3,419,727	3,653,038	3,588,600	3,911,145	3,644,827	(266,318)
Departmental Revenue							
Use Of Money and Prop	61,362	56,119	38,019	37,000	59,000	35,000	(24,000)
State, Fed or Gov't Aid	7,083	2,403	2,752	2,752	2,200	2,200	-
Current Services	1,216,886	1,229,286	1,094,051	1,010,000	1,470,300	1,460,379	(9,921)
Other Revenue	442,320	379,598	240,752	202,000	191,900	3,000	(188,900)
Other Financing Sources	7,603	2,820	-	-	-	-	-
Total Revenue	1,735,254	1,670,226	1,375,574	1,251,752	1,723,400	1,500,579	(222,821)
Operating Transfers In	21,000	-	157,632	180,000	30,000	20,000	(10,000)
Total Financing Sources	1,756,254	1,670,226	1,533,206	1,431,752	1,753,400	1,520,579	(232,821)
Local Cost	1,636,681	1,749,501	2,119,832	2,156,848	2,157,745	2,124,248	(33,497)
Budgeted Staffing					51.6	50.1	(1.5)

Salaries and benefits of \$2,871,727 fund 50.1 budgeted positions. The \$180,203 decrease is mainly the result of deleting 1.5 vacant positions, coupled with a reduction in workers' compensation costs.

Services and supplies of \$564,681 include operating expenses required to complete research projects, educational programming, advertising of Museum programs/activities, and maintenance of facilities. The decrease of \$121,634 is largely due to fewer grant funded projects anticipated in 2008-09.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$30,000 reflects \$16,000 towards departmental field-related expenses for billable projects; \$10,000 for employees' mileage reimbursement (partially billable); and \$4,000 for conferences/training. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$139,419 represents payments to the Real Estate Services Department for costs related to the Museum's off-site storage.

Use of money and property revenue of \$35,000 reflects revenue from the rental of Museum facilities for weddings, receptions, and other special events. The budget is being reduced by \$24,000 based on 2007-08 estimates.

Current services revenue of \$1,460,379 primarily consists of research revenue from the department's Geological and Biological Sciences Divisions.

Other revenue of \$3,000 is decreasing by \$188,900 due to the completion of several grant funded projects during 2007-08.

Operating transfers in of \$20,000 are anticipated from the Museum Gift Store to help finance operational costs.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage increase of Museum visitors (number of visitors).	3.7% (82,445)	5.0%	8.6%	20.7%
Percentage increase of participants at cultivation events (number of participants).	28.6% (1,800)	40.0%	40.0%	9.7%
Percentage increase of objects/artifacts accessible to the public (number of objects/artifacts).	0% 1,500,000	5.0%	5.0%	5.6%
Percentage increase of attendants to gallery/lecture programs (number of attendants).	29.3% (1,034)	25.0%	25.7%	23.1%
Contributions for the interior exhibits of the Hall of Geological Wonders.	\$500,000	\$2,435,000	\$2,435,000	\$1,565,000



ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	Exhibit fabrication for the new Hall of Geological Wonders - Policy Item Completion of the Hall of Geological Wonders exhibit fabrication is decisive to improve customer service and visitation through new exhibitions of the county's significant natural heritage. Approval of this request would significantly help to move the Museum closer towards completion of the exhibits for the new Hall and opening for public use.	-	500,000	-	500,000	
	Completion of the Hall of Geological Wonders exhibit fabrication/installation.					100%
2.	Exhibit Space Refurbishment - CIP Request As the new Hall of Geological Wonders opens to the public in 2008-2009, it is critical that the Museum's remaining thirty-year old public exhibit spaces are redesigned to maintain superior customer service. The Board approved funding of \$500,000 in 2007-08 to initiate Museum wide refurbishments at all public exhibit spaces, including new design for the Hall of History. This additional request for \$750,000 will complete the Hall of History exhibit fabrication and begin redesign of the Museum Bird Hall.	-	750,000	-	750,000	
	Completion of the Hall of History refurbishments.					100%
3.	Expansion of Food Service - CIP Request With the planned opening of the Hall of Geological Wonders and new exhibit refurbishments, there is a need to expand food service at the Museum. The purposed expansion consists of using the existing museum kitchen facility adjoining the patio to expand the food service. The kitchen would be refurbished, as it currently does not meet public health standards. Providing better food service is a component of enhancing the visitor experience.	-	350,000	-	350,000	
	Increase in food service revenues.					25%
4.	Construction of Additional Parking - CIP Request As the new Hall of Geological Wonders nears completion, it is essential to provide enough vehicle and school bus parking for patrons visiting the new exhibitions, events, and programs at the Museum. Approval of this request would enhance the visitor service experience. Furthermore, it would provide a higher degree of safety and security for school groups, tours, and all customers.	-	350,000	-	350,000	
	Completion of additional parking lot at the Museum.					100%
Total		-	1,950,000	-	1,950,000	

